DoN FYDP Improvement Project

New...   New Revision

September 2001 Progress Report (Dated Oct. 18, 2001)

Mike Howard (Mike Howard), 11/08/2001 - 10:15 AM

October 18, 2001

CAPT (Sel) Brannan Chisolm
OPNAV Code N802
Department of the Navy FYDP Improvement Office
Pentagon 4B341

Dear CAPT (Sel) Chisolm:

KPMG Consulting, Inc. is pleased to submit this monthly Contract Status Report for the period   01 September 2001 through 30 September 2001. This report is in accordance with Contract N00600-00-F-2624 (GSA Schedule GS-23F-9796H).

GSA Schedule GS-23F-9796H provides for management, organizational and business improvement services (MOBIS) to enable government agencies to improve performance, quality, timeliness and efficiency throughout their organizations. Delivery Order N00600-00-F-2624 specifically supports the Depatment of the Navy's (DoN) FYDP Improvement Project Office by providing business process review services in support of DoN's efforts to recommend and implement constructive changes to Planning, Programming, and Budgeting (PPBS) processes.

Should you have any questions regarding our technical services or contract performance, please contact either Steve Schwab at (703) 769-5212 or myself at (703) 685-5483.

Very truly yours,

Art Crowley

Senior Manager
KPMG Consulting, Inc.

AR: cs
Enclosure
cc: Mr. Dean Pfoltzer, HQMC, DC (P&R) Code RIM

UNCLASSIFIED

Monthly Contract Status Report

from

KPMG Consulting, Inc.
2011 Crystal Dr.
Suite 300
Arlington, VA 22201

on

Contract N00600-00-F-2624
GSA Schedule GS-23F-9796H

for

DoN FYDP Improvement Project Office
2000 Navy Pentagon 4C544
Washington DC 20350-2000

Report Date: 18 October 2001
Period of Performance: 01 September through 30 September 2001

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**Contract Status
Report**

I.   **Progress made against SOW requirements for the period 01 September through 30 September 2001:**

Task 5.1   As-Is PPBS Process Modeling:
- Conducted FYDP Team working group meeting to review issue papers and discuss potential avenues toward performance improvement.
- Developed chronological flowchart of detailed activities extracted from the IDEF0 model. Granularity was particularly focused on the Programming and Budgeting processes.
- Performed analysis of OSD guidance for concurrent POM and Budget processes, and developed potential option for implementation at the DON level.

Task 5.2   Programming / Budgeting Information System:
- Met with ADM (Ret) Walsh and FYDP Team to discuss details of the PE restructuring effort and its impact on information sharing and data comparison across the PPBS process.
- Analyzed current relationship (in both directions) between new PEs and new line items to determine degree to which it is one-to-one, one-to-many, or many-to-many, and the characteristics of the data elements involved in the crosswalk.

Task 5.3   DoN Data Warehouse:
- No significant action completed.

Task 5.4   Reporting Requirements:
- No significant action completed.

Task 5.5   Decision Support:
- Coordinated FYDP team attendance at NAVAIR Enterprise Resource Planning (ERP) demo.

Task 5.6   OSD and External Interfaces and Reporting Capabilities:
- No significant action completed.

II.   **Problems affecting technical and schedule**

areas/recommendations for solution:

None.

III.   **Problems affecting cost areas/recommendations for solution:**

None.

IV.   **Actual/projected costs:**

Actual costs are within projected controls.

V.   **Costs accrued from 01 September through 30 September 2001 and cumulative contractual expenditures to date:**

D.O. Ceiling: $ 945,588.08

**Costs Accrued
this period (09/01/01-09/30/01): $ 73,168.81**

**Cumulative Expenditures
Accrued: $ 73,168.81**

VI.   **Summary of travel:**

None.

VII.   **Contract schedule status:**

All contracted support for the DoN FYDP Improvement Project Office in accordance with this delivery order is on or ahead of schedule.

VIII.   **Plans for next period (October 2001):**

Task 5.1   As-Is PPBS Process Modeling:
- Work toward refining details of To-Be PPBS concurrent Programming and Budgeting process.
- Develop performance improvement options within the seven PPBS focus areas.
- Conduct process improvement working group meetings with Budget Submitting Office personnel.

Task 5.2   Programming / Budgeting Information System:
- To better inform consideration of the role of PBIS in a concurrent POM/Budget process, continue analysis of PBIS functionality and PE restructuring.

Task 5.3   DoN Data Warehouse:

- No action planned.

Task 5.4   Reporting Requirements:

- No action planned.

Task 5.5   Decision Support:

- No action planned.

Task 5.6   OSD and External Interfaces and Reporting Capabilities:

- No action planned.